

## Program A: Wildlife

Program Authorization: Const. Art. IX, Sec. 7; R.S. 56:1 et seq.; 36:601 et seq.

### PROGRAM DESCRIPTION

The mission of the Wildlife program is to develop, maintain, enhance, manage and promote wildlife resources, their habitats, and biological diversity while providing conservation-based recreational and commercial opportunities for the public. This program has eight activities: Wildlife Administration, Wildlife Management, Land Management, Fur and Alligator Council, Habitat Conservation, Ecological/Environmental Review, Scenic River Conservation, and Natural Heritage (rare, threatened or endangered species) Conservation.

The program goals are

1. To ensure wildlife resource stakeholders experience greater satisfaction in their activities and
2. To ensure that all species of wildlife, including flora of special concern, sustain their populations.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide 900,000 man-days of outdoor recreation while conserving wildlife habitat through the operation of over 1.36 million acres of land in the state's Wildlife Management Areas and Refuges.

Strategic Link: This objective supports the strategic objective of providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including user-days on the public Wildlife Management Area and Refuge systems annually.

Explanatory Note: Without supplementary funding "Man days of recreation provided" will be 600,000; "Acres conserved" will be 839,000; and "Acres actively managed by program" will be 145,000.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Man days of recreation provided.	1,128,000	974,503	1,316,000	1,316,000	900,000 <sup>1</sup>	900,000
K	Acres conserved	1,350,000	1,354,000	1,594,000	1,594,000	1,360,000 <sup>2</sup>	1,360,000
K	Acres actively managed by program	148,100	164,700	148,100	148,100	148,000	148,000

<sup>1</sup> In the past year the program has made an effort to more accurately estimate the recreational use of the lands it manages. As a result of this effort, it appears that previous estimates were set too high. The figure for 200-2001 does not indicate any decline in use.

<sup>2</sup> The number of acres conserved was over reported in 1999-2000. Apparently, some areas were double counted.

2. (KEY) To provide 6.7 million man days of hunting recreation and uncounted millions of days of wildlife viewing through the management and conservation of native species throughout the state.

Strategic Link: This objective supports the strategic objective of providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including 1.2 million user-days on the public Wildlife Management Area and Refuge systems annually.

Explanatory Note: Without supplementary funding, the indicators below will be 6,400,000 and 21,000 respectively.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total man days hunting	Not applicable <sup>1</sup>	6,700,000	6,900,000	6,900,000	6,700,000 <sup>2</sup>	6,700,000
S	Number of public contacts to assist with wildlife management and hunting issues <sup>2</sup>	Not applicable <sup>1</sup>	Not Available	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	25,000	25,000

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

<sup>2</sup> A slight increase in hunting licenses in FY 1997-98 encouraged the program to project an increase in number of man days hunting. More recent information indicates the levels will return to numbers.

**GENERAL PERFORMANCE INFORMATION:**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1982-83	PRIOR YEAR ACTUAL FY 1990-91	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Deer harvested <sup>1</sup>	143,000	237,400	234,700	267,600	243,400
Turkeys harvested <sup>1</sup>	7,800	9,400	11,200	9,200	Not Available
Harvest per hunter season for: <sup>1,2</sup>					
Ducks	24.5	14.7	29.6	36.4	39.8
Rabbits	12.0	10.7	11.9	12.4	11.2
Squirrels	16.4	17.6	17.5	19.2	19.0
Quail	15.7	9.6	14.3	9.3	12.3
Woodcocks	7.3	6.8	9.1	5.2	4.6
Doves	22.2	21.0	19.7	19.9	18.2
Percentage of all basic licensed hunters who: <sup>1</sup>					
Deer hunt	Not available	70.3	70.9	72.9	69.2
Squirrel hunt	63.6	59.4	43.9	43.8	43.5
Rabbit hunt	53.2	39.5	23.8	22.7	21.9
Quail hunt	10.6	4.4	2.0	1.6	1.1
Dove hunt	34.0	28.4	21.4	20.7	22.8
Woodcock hunt	11.4	7.8	2.9	2.0	1.8
Duck hunt	38.5	27.3	36.7	34.0	40.7

<sup>1</sup> Determined through mail survey of licensed hunters.

<sup>2</sup> Harvest per hunter with at least one animal harvested.

3. (KEY) To manage alligator resources to protect the species while providing a harvest of 32,000 wild and 200,000 farmed alligators with a harvest value of \$9.2 million and \$14.7 million respectively.

Strategic Link: This objective supports two strategic objectives by providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including user-days on the public Wildlife Management Areas and Refuge systems annually and by increasing the market demand (value, price, and volume) for raw and finished alligator products.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Wild alligators harvested	29,000	28,628	29,000	29,000	32,000	32,000
K	Wild alligator hide and meat value (Millions)	\$8.8	\$8.6	\$8.6	\$8.6	\$9.2	\$9.2
K	Farmed alligators hides sold	165,000	176,542	190,000	190,000	200,000	200,000
K	Farmed alligator hide and meat value (Millions)	\$10.7	\$13.6	\$14.0	\$14.0	\$14.7	\$14.7
S	Farmed alligators released to wild	45,000	42,970	50,000	50,000	48,000	48,000
S	Nuisance alligators harvested	1,400	1,019	1,050	1,050	1,050	1,050

4. (KEY) To manage and assist in the marketing of furbearer species to provide a harvest of 150,000 pelts at a value of \$500,000.

Strategic Link: This objective supports two strategic objectives by providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including user-days on the public Wildlife Management Areas and Refuge systems annually and by increasing the harvest of Louisiana furbearers each year through promotional activities resulting in improved sales of fur products.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Pelts harvested	625,000	40,759	570,000	570,000	150,000	150,000
K	Pelt value	\$3,700,000	\$452,334	\$2,800,000	\$2,800,000	\$500,000	\$500,000
S	Fur marketing projects	Not Applicable <sup>1</sup>	13	10	10	13	13

5. (KEY) To limit the area of coastal marsh land damaged by nutria feeding to 100,000 acres.

Strategic Link: This objective supports two strategic objectives by providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including user-days on the public Wildlife Management Areas and Refuge systems annually and by increasing the harvest of Louisiana furbearers through promotional activities resulting in improved sales of fur products.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Acres damaged by nutria	60,000	100,000	60,000	60,000	100,000	100,000
S	Nutria harvested	450,000	114,646	375,000	375,000	120,000	120,000

6. (KEY) To protect Louisiana's 550 species of plants and animals that are rare, threatened or endangered from becoming more imperiled.

Strategic Link: This objective supports two strategic objectives by providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including user-days on the public Wildlife Management Areas and Refuge systems annually and acknowledging the threats of numerous human-induced activities, assure no net loss of the functions and values of federally regulated wetlands, and other non-federally regulated wildlife habitat. This also includes establishment of Scenic Rivers servitudes, nutria control and utilization, habitat improvement on Wildlife Management Area's and Refuges, and providing technical assistance to landowners for voluntary enhancement, creation or restoration of non-regulated wildlife habitat. Finally, the development of plans for identifying, managing and recovery of five rare, threatened or endangered (RTE), and for managing other non-game and nuisance species.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of species declining in status	0	0	0	0	0	0
S	Number or endangered species	Not Applicable <sup>1</sup>	24	24	24	24	24
S	Number of threatened species	Not Applicable <sup>1</sup>	11	11	11	11	11
S	Number of rare or unique species	Not Applicable <sup>1</sup>	515	515	515	515	515

S	Number of acres registered to provide protection of elements of natural diversity (Natural Areas Registry)	1,000	640	500	500	500	500
S	Number of scientific collection permits issued to control removal of individuals from wild populations	80	69	80	80	80	80
S	Number of commercial reptile and amphibian licenses issued to control removal of individuals from wild populations	Not Applicable <sup>1</sup>	487	500	500	500	500

7. (KEY) To ensure no net loss of existing acres of wetlands, riparian and other valuable wildlife habitat over which the program has authority or control by requiring environmental impacts to be mitigated by avoidance, habitat enhancement or habitat replacement.

Strategic Link: This objective supports the strategic objective of providing target values, acknowledging the threats of numerous human-induced activities, assure no net loss of the functions and values of federally regulated wetlands, and other non-federally regulated wildlife habitat by requiring 1:1 habitat unit replacement, establishment of Scenic Rivers servitudes, nutria control and utilization, habitat improvement on Wildlife Management Area's and Refuges, and providing technical assistance to landowners for voluntary enhancement, creation or restoration of non-regulated wildlife habitat.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of acres of subject habitat lost	0	0	0	0	0	0
S	Number of federal and state permit application reviews which include mitigation requisites	1,500	1,400	1,500	1,500	1,500	1,500
S	Number of field investigations to determine impacts and required mitigation	105	99	100	100	100	100
S	Cumulative miles of Scenic River surveyed for resource evaluation	300	122	300	300	300	300

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,012,951	\$145,632	\$145,632	\$3,679,506	\$0	(\$145,632)
STATE GENERAL FUND BY:						
Interagency Transfers	109,346	1,595,915	1,642,183	825,400	939,481	(702,702)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	9,788,171	13,523,126	13,874,016	9,352,789	16,027,741	2,153,725
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,994,258	3,063,222	3,063,222	2,125,972	2,657,248	(405,974)
TOTAL MEANS OF FINANCING	<u><b>\$13,904,726</b></u>	<u><b>\$18,327,895</b></u>	<u><b>\$18,725,053</b></u>	<u><b>\$15,983,667</b></u>	<u><b>\$19,624,470</b></u>	<u><b>\$899,417</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$5,478,893	\$6,047,570	\$6,047,570	\$6,005,592	\$5,881,721	(\$165,849)
Other Compensation	170,013	78,918	143,918	143,918	143,918	0
Related Benefits	953,107	1,107,284	1,107,284	1,071,213	1,112,385	5,101
Total Operating Expenses	2,266,313	2,678,840	2,807,863	2,620,526	2,499,279	(308,584)
Professional Services	114,260	185,326	185,326	189,033	185,326	0
Total Other Charges	883,767	3,001,477	3,067,095	2,308,879	2,512,830	(554,265)
Total Acq. & Major Repairs	4,038,373	5,228,480	5,365,997	3,644,506	7,289,011	1,923,014
TOTAL EXPENDITURES AND REQUEST	<u><b>\$13,904,726</b></u>	<u><b>\$18,327,895</b></u>	<u><b>\$18,725,053</b></u>	<u><b>\$15,983,667</b></u>	<u><b>\$19,624,470</b></u>	<u><b>\$899,417</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	201	202	202	194	194	(8)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><b>202</b></u>	<u><b>203</b></u>	<u><b>203</b></u>	<u><b>195</b></u>	<u><b>195</b></u>	<u><b>(8)</b></u>

A supplementary recommendation of \$4,017,101 and fifty-six positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. It represents 20.5% funding of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

## SOURCE OF FUNDING

This program is funded with the State General Fund, Interagency Transfers, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from the Department of Natural Resources and are for Environmental Monitoring and the Nutria Demonstration and Eradication Projects. The Statutory Dedications are derived from fees, mineral royalties, licenses etc. and are distributed into the Conservation Fund, Louisiana Alligator Resource Fund, the Louisianan Duck Stamp Fund, the Louisiana Reptile/Amphibian Research Fund, the Marsh Island Operating Fund, the Natural Heritage Account, the Rockefeller Wildlife Refuge, and Game Preserve Fund, Russel Sage Fund #2, the Scenic Rivers Fund, and the La. Fur and Alligator Education Fund. These Statutory Dedications are used for wildlife and wildlife habitat management, and the promotion and enhancement of the Alligator industry in Louisiana (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are derived from Dire Emergency Appropriations - Racoon Island, Hurricane Andrew, Impact of Hurricane Andrew on Coastal Wetlands, Impact of Hurricane Andrew on Avian Species, a US Fish and Wildlife Service Box Turtle Grant, and a Mineral Management Service Grant.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	EXISTING
Conservation Fund	\$5,089,278	\$5,651,781	\$5,667,723	\$1,498,157	\$8,100,179	\$2,432,456
Louisiana Alligator Resource Fund	\$722,027	\$1,368,076	\$1,371,202	\$1,368,076	\$1,445,341	\$74,139
Louisiana Duck Stamp Fund	\$120,985	\$200,500	\$211,765	\$200,500	\$200,500	(\$11,265)
Louisiana Reptile/Amphibian Research Fund	\$7,574	\$8,181	\$8,181	\$5,600	\$5,600	(\$2,581)
Marsh Island Operating Fund	\$357,015	\$708,369	\$708,369	\$708,369	\$718,699	\$10,330
Natural Heritage Account	\$17,034	\$35,000	\$42,350	\$35,000	\$35,000	(\$7,350)
Rockefeller Wildlife Refuge & Game Preserve Fund	\$3,016,491	\$4,557,221	\$4,815,587	\$4,557,221	\$4,517,715	(\$297,872)
Russell Sage #2	\$100,000	\$261,717	\$314,558	\$261,717	\$314,558	\$0
Scenic Rivers Fund	\$1,579	\$11,000	\$11,000	\$11,000	\$11,000	\$0
Louisiana Fur and Alligator Education Fund	\$80,390	\$100,000	\$102,000	\$100,000	\$100,000	(\$2,000)

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$145,632	\$18,327,895	203	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$397,158	0	Carry-forward BA-7 to pay for expenditures that could not be liquidated prior to June 30,1999 . \$46,268 in Interagency Transfers from the Department of Natural Resources for Other Charges - development to process nutria for human consumption; \$11,265 in Statutory Dedications - Duck Stamp Fund for acquisitions - for installation of Modular Building; \$15,942 in Statutory Dedications - Conservation Funds for Acquisitions/Major Repairs - two (2) electric winches (\$2,510) , Rip-Rap rocks (\$3,432), and Other Charges - collection of outstanding civil fines (\$10,000); \$258,366 in Statutory Dedications - Rockefeller Refuge Fund for supplies (\$74,267), acquisitions - diesel engine (\$50,145); modular office furniture (\$5,772); and \$2,000 in Statutory Dedications - Fur and Alligator Fund for Other Charges - development of newsletter.
\$145,632	\$18,725,053	203	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$86,150	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$79,895	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$4,038,373	0	Acquisitions & Major Repairs
\$0	(\$5,060,527)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$397,158)	0	Non-Recurring Carry Forwards
\$0	(\$123,871)	0	Attrition Adjustment
\$0	(\$22,103)	0	Salary Funding from Other Line Items
\$0	\$3,721	0	Civil Service Fees
\$0	(\$852,354)	(8)	Other Non-Recurring Adjustments - Atchafalaya Basin Plan
(\$110,632)	(\$276,207)	0	Other Non-Recurring Adjustments - ATV Trail Maintenance
\$0	(\$3,800)	0	Other Non-Recurring Adjustments - Davis Pond adjustment with Department of Natural Resources
\$0	(\$2,581)	0	Other Non-Recurring Adjustments - La. Reptile and Amphibian Research Fund
\$0	(\$17,132)	0	Other Non-Recurring Adjustments - La. Wild Turkey Stamp Fund
\$0	\$3,272,741	0	Other Adjustments - Adjustment to Conservation Fund for increased Acquisitions and Major Repairs/\$3,250,638; and Operating Services/\$22,103
(\$35,000)	(\$35,000)	0	Other Adjustments - National Conservatory Registry
\$0	(\$25,960)	0	Other Adjustments - Indirect Costs Adjustments
\$0	\$65,230	0	New And Expanded Adjustments - Survey Maps - GIS
\$0	\$170,000	0	New And Expanded Adjustments - Nutria Management
\$0	\$19,624,470	195	<b>TOTAL RECOMMENDED</b>
\$0	(\$4,017,101)	(56)	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$15,607,369	139	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0	\$4,017,101	56	A supplementary recommendation of \$4,017,101 and fifty-six positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. Specifically, \$1,698,800 is for Salaries and Related Benefits; \$1,900,144 is for Acquisitions; \$348,800 is for Operating Services; and \$69,500 is for Other Charges. It represents 20.5% of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.
<b>\$0</b>	<b>\$4,017,101</b>	<b>56</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
\$0	\$19,624,470	195	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 104.8% of the existing operating budget. It represents 71.5% of the total request (\$27,443,417) for this program. Adjustments to this program include: non-recurring carry-forward adjustments for expenditures that could not be liquidated prior to June 30,1998 -\$397,158; non-recurring adjustment for the Atchafalaya Basin Program, including eight (8) positions -\$852,354; non-recurring adjustment for ATV Trail Maintenance -\$276,207; non-recurring adjustment for Davis Pond - \$3,800; non-recurring adjustment for the La. Wild Turkey Stamp Fund -\$17,132; non-recurring adjustment for Acquisitions and Major Repairs -\$5,060,527; increase in Conservation Fund expenditures to match anticipated revenues \$3,272,741; funding for Survey Maps (GIS) \$65,230; funding for Nutria Management \$170,000; and funding for replacement acquisitions and major repairs \$4,038,373.

## PROFESSIONAL SERVICES

\$817	Medical examinations for new employees
\$7,925	Land appraisals for prospective property purchases
\$20,000	Land acquisition appraisals
\$1,584	Veterinary examinations and treatment as needed on injured and sick wildlife
\$155,000	Promote the fur and alligator industries
<b>\$185,326</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$660,000	Contract(s) with various universities regarding nutria, nutria meat marketing, processing, etc.
\$167,583	Marketing contracts
\$183,233	Research contracts on various rare, threatened and endangered species
\$170,000	Nutria Management

\$156,500	Research Contracts relating to alligators, etc.
\$150,000	Boat launch/parking lot services
\$125,000	Cooperative agreements with Foresters to assist in timber marking, sales, beaver control, etc., on state Wildlife Management Areas
\$101,000	Scenic River special grants and special projects
\$90,569	Contract(s) with various Louisiana Universities for research relating to marsh and ecology, alligator harvest, and other projects deemed necessary and required
\$86,000	Contract(s) with various Louisiana Universities for research relating to marine organisms on Rockefeller Refuge, prescribed burning and marsh management techniques on vegetation and avian populations, etc.
\$77,000	US Army Corp of Engineers
\$66,000	Research on snow geese, and cooperative agreements relating to Ducks Unlimited and land management on privately owned lands
\$65,230	Survey Maps (GIS)
\$64,000	Duck Stamp funding for waterfowl habitat protection
\$61,000	Contract(s) with Louisiana Tech University regarding nutria
\$58,000	Contracts to continue assessments of vegetation conditions on Racoon Island, after Hurricane Andrew, etc.
\$149,437	Contract with LSU and other universities for statistical consulting on research projects
\$22,419	Various cooperative agreements with universities and professional herpetologists to conduct research on specific species of reptiles and amphibians
\$9,891	Research contract(s) relating to health and disease problems for wildlife in Louisiana
\$4,000	Contract with LSU to train employees to digitize maps and establish data bases on department owned lands

**\$2,466,862 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$24,114	Department of Civil Service pro rata share of expenses
\$20,000	Legal services for on-going litigation concerning State Wildlife Refuge
\$1,854	Comprehensive Public Training Program charge

**\$45,968 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$2,512,830 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$194,800	Replacement of 3 airboats and 26 outboard motors
\$1,404,300	Replacement of 24 4x4 pick up trucks; 27 pick up trucks; 3 suburbans; 4 3/4 ton pick up trucks with extended cabs; 1 sedan; and 2 4 wheel drive utility vehicles.
\$51,000	Six boats, motors and trailers
\$512,500	Farm Equipment
\$8,000	Office Furniture
\$37,000	Utility Trailers (12)
\$93,500	Airboat
\$15,000	Communication Radios
\$20,000	Personal Computers (6)

\$4,000	Metal storage shed for security of research items
\$1,912,650	Various Farm and heavy movable acquisitions including 28 all terrain vehicles; 14 tractors; and 9 bushhogs
\$150,000	Major Repairs to boats and motors
\$1,185,813	Major Repairs to Land including reforestation, culverts, roads drainage
\$85,604	Major Repairs to farm equipment
\$274,840	Major Repairs to water control structures
\$200,000	Major Repairs to heavy equipment
\$376,200	Major Repairs to Buildings including siding repairs, AC repairs, sheds, carpet
\$53,500	Major Repairs to automotive
\$710,304	Major Repairs to equipment, radios, cameras, ATVs, marsh buggies, etc.
<b>\$7,289,011</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>